Social Development

Annual Report
2015–2016

New Nouveau Brunswick

Social Development
Annual Report 2015–2016

Province of New Brunswick
PO 6000, Fredericton NB E3B 5H1 CANADA

www.gnb.ca

ISBN 978-1-4605-1042-1 (Bilingual print edition)
ISBN 978-1-4605-1043-8 (PDF: English edition)

ISSN 1921-7056 (Bilingual print edition)
ISSN 2368-5700 (PDF: English edition)

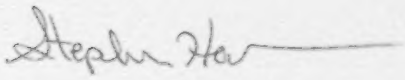
10889 | 2016.11 | Printed in New Brunswick

From the Minister to the Lieutenant-Governor
The Honourable Jocelyne Roy Vienneau
Lieutenant-Governor of New Brunswick

May it please your Honour:

It is my privilege to submit the Annual Report of the Department of Social Development, Province of New Brunswick, for the fiscal year April 1, 2015, to March 31, 2016.

Respectfully submitted,



Honourable Stephen Horsman
Minister of Families and Children

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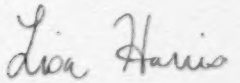

Honourable Lisa Harris
Minister of Seniors and Long-Term Care

From the Deputy Minister to the Minister of Families and Children

Honourable Stephen Horsman
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Dear Sir:

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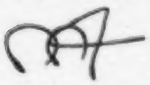

L. Craig Dalton
Deputy Minister

From the Deputy Minister to the Minister of Seniors and Long-Term Care

Honourable Lisa Harris
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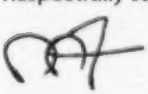

L. Craig Dalton
Deputy Minister

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Ministers' message

The Department of Social Development continues to strive to improve the lives of New Brunswickers while meeting the fiscal and economic challenges of our province. The focus of the department is on families, children and seniors and providing them the services they require to make New Brunswick a great place to live. As part of the department's commitment to our most vulnerable, we are constantly striving for improvement in our service delivery.

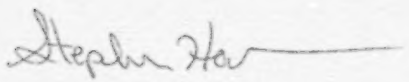
The department continued to focus on improving the lives of New Brunswickers by focusing on improving employability skills for social assistance recipients. Nearly 3,000 people were referred to the Department of Post-Secondary Education, Training and Labour for employment and training services, which is an increase of more than 250 clients from the previous year.

The overall number of cases requiring social assistance decreased by 471 cases from the previous year, as of March 2016. The department, as part of its annual planning process, continues to look for innovative ways to increase efficiency in the delivery of services to our clients while ensuring New Brunswick's families receive the services and resources they require.

The department continues to focus on improving the lives of seniors. Six new nursing homes were opened over this fiscal year, and construction continued on an additional six renovation and replacement projects. The Council on Aging was created and will guide the development of an aging strategy to address both short-term sustainability and long-term transformational change.

Social Development also welcomed the Wellness Branch back to the department, and is taking the opportunity to engage in and support wellness initiatives with a focus on creating a healthier and more resilient New Brunswick.

The many facets of the Department of Social Development are working together to make our province a better place to live, work and raise a family for all New Brunswickers while striving to be more efficient and effective in delivering crucial services through continuous improvement. We look forward to seeing the successes the department achieves over the next year.



Hon. Stephen Horsman
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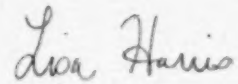


Hon. Lisa Harris
Minister of Seniors and Long-Term Care

Deputy Minister's message

The Department of Social Development strives to contribute to a safe, secure and healthy New Brunswick where individuals, families and communities have the opportunity to thrive.

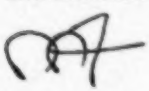
Throughout the 2015–2016 reporting period, our professional and highly dedicated staff worked extremely hard to deliver high-quality programs and services to New Brunswickers while seeking to do so in the most efficient and effective way possible.

As a department, we have much to celebrate and to build on moving forward including ongoing implementation of a variety of initiatives under the Home First strategy. This three-year strategy contains a number of innovative ideas and initiatives aimed at supporting seniors by allowing them to live safely in their homes where they remain connected to, and a part of, their local communities.

The Department of Social Development was also pleased to participate in the development of the *Strategy for the Prevention of Harm for Children and Youth in New Brunswick* — the first of its kind for the province. This strategy identifies a number of prioritized action items that seek to prevent harm to children. The strategy assigns responsibility for action and includes indicators and benchmarks to measure our success and progress.

While we continued to focus on service delivery and a variety of social policy initiatives, we also continued to evolve how we do our business as a department. To that end, we continued to evolve our formal management system through: the development of a new five-year strategy; the introduction of an annual business planning process; and the introduction of an accountability framework to enable us to prioritize our efforts and measure our performance against key indicators.

As we look to 2016–2017, we remain committed to our clients and to continuing our efforts to contribute to a safe, secure and healthy New Brunswick where individuals, families and communities have the opportunity to thrive. While we do so, we will continue to evolve how we do our business by continuing our formal management journey with an emphasis on innovation and excellence.



L. Craig Dalton
Deputy Minister

Strategic priorities

Strategy management

The Government of New Brunswick (GNB) uses a formal management system built on leading business practices with the purpose to develop, communicate and review strategy. This process provides the public service with a proven methodology to execute strategy and continuously drive improvement.

The development of the strategy, using the formal management system, starts with a strategic vision of *Moving New Brunswick Forward*. This vision is anchored in four strategic themes which include:

1. ***More jobs*** — Creating the best environment for jobs to be generated by New Brunswickers, by businesses, by their ideas, by their entrepreneurial spirit, and by their hard work. This includes providing seamless support to businesses, leveraging new technologies and innovation by supporting research and development, and developing a skilled workforce by improving literacy and education.
2. ***Fiscal responsibility*** — Getting New Brunswick's fiscal house in order through a balanced approach to decrease costs and increase revenues.
3. ***Best place to raise a family*** — Designing social programs to make life more affordable and make New Brunswick the best place to raise a family.
4. ***Smarter government*** — Providing taxpayers with better value for their money by transforming the culture of government by eliminating waste and duplication, adopting new innovations in technology to improve services and savings, and improving accountability measures.

Highlights

During the 2015–2016 fiscal year, the Department of Social Development focused on the following strategic priorities:

- *The department led joint efforts to improve employability skills for social assistance recipients, resulting in 2,986 clients being referred to the Department of Post-Secondary Education, Training and Labour for employment and training services. This represented an increase of 255 clients compared to the previous year.*
- *In March 2016, 471 fewer cases accessed social assistance from the previous year.*
- *The department facilitated development of a two-part program for social assistance clients assessed as having pre-employability needs. The program, entitled* In Motion and Momentum, *engaged more than 600 clients in its first year.*
- *As a result of the 2011–2016* Nursing Home Renovation and Replacement Plan, *six new nursing homes were opened. Construction continued on six nursing home renovation and replacement projects. Plans were announced to acquire nursing home services in three locations through a Request-for-Proposal process. In addition, a contract to purchase services from a 60-bed nursing home on the Université de Moncton campus was awarded.*
- *The department announced the creation of a Council on Aging and the development of an aging strategy built on the success of the initiatives already started in senior care. The council was created to guide the development of an aging strategy to address both short-term (one to three years) sustainability and long-term (10 or more years) transformational change. The council will develop a vision for aging in New Brunswick that will serve as the foundation for a framework to guide action on issues affecting seniors and the aging experience in the province.*
- *An* Alternative Level of Care *(ALC) action plan was developed and incorporated into the* Home First *governance framework for oversight by the departments of Health and Social Development and the regional health authorities (RHAs).*
- *The department announced an investment of $10 million in special care homes, memory care homes, generalist care homes, Family Support agencies and Adult Development and Participation in Training (ADAPT) agencies to increase the direct wages of the workers by $1 per hour, with an additional 15 per cent to allow for mandatory employer costs.*
- *In November 2015, the department helped launch the first* Strategy for the Prevention of Harm for Children and Youth in New Brunswick. *The strategy outlines a number of action items in relation to 10 priority areas within five broad categories of harm to children, with indicators to serve as benchmarks that will measure outcomes and successes during the next five years.*
- *The department implemented the Family Group Conference service for the Child in Care program to help 19 children/youth in the permanent care of the Minister in achieving and maintaining permanency.*
- *The Wellness Branch joined the department, providing the opportunity for departmental programs and initiatives to become more aware and engaged in wellness in support of* New Brunswick's Wellness Strategy *outcomes for healthy and resilient people and environments.*
- *The department launched a new annual planning process, including the development and release of a new vision statement. Releasing the vision is the first step in the initiation of a new planning model that enables the department to integrate a new five-year strategic plan and introduce an annual business plan to measure its performance and better manage its priorities.*
- *The department implemented the NB Families application to all First Nations child welfare offices to support province-wide standardized Case Management of Child Protection Services for New Brunswick.*

Performance measures

These are some of the department's performance measures implemented as part of the performance excellence process and consistent with government's priorities.

More jobs	Measures
Support/develop the workforce.	Percentage of social assistance cases accessing a wage exemption.
	Percentage of social assistance clients referred to the Department of Post-Secondary Education, Training and Labour.
	Number of cases leaving social assistance (net reduction).
Fiscal responsibility	**Measure**
Reduce expenditures.	Ratio of actual to budgeted expenditures.
Best place to raise a family	**Measures**
Fairer access to government services.	Percentage of abandoned calls at screening.
	Grade of service at screening (%).
Help families.	Percentage of seniors on the caseload receiving community based home support services.
Improve wellness in New Brunswick	Percentage of communities that are active in a wellness network in the province.
Smarter government	**Measures**
Enhance employee involvement, commitment and productivity.	Total number of paid sick days used.
	Percentage of employee performance reviews completed.

More jobs

Objective of the measure

To support/develop the workforce.

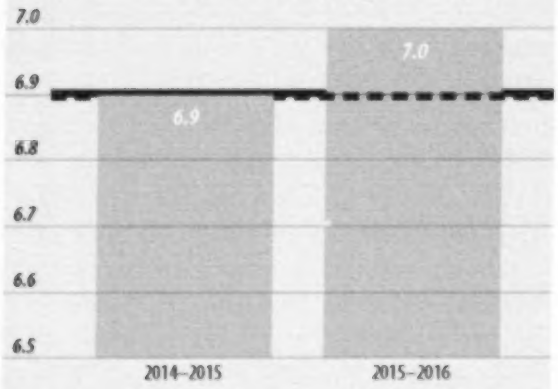
Measure

Percentage of social assistance cases accessing a wage exemption.

Description of measure

This measure calculates the percentage of cases accessing a wage exemption of a target caseload that are either employable or receiving training or skills upgrades to improve employability.

Social assistance cases accessing a wage exemption (%)



Overall performance

A continued focus on pre-employment services has resulted in this measure exceeding its fiscal year target.

Baseline: 6.9%
Target: 6.9%
Actual: 7.0%

Why do we measure this?

Clients receiving social assistance want to work and be self-sufficient. The department has programs in place to help in their transition to the workplace. This measure represents the department's success in increasing the number of cases accessing a wage exemption. As the caseload continues to decline, maintaining the previous year's target shows the continued success of case planning and consistency of service to the target caseload.

The percentage of cases accessing a wage exemption is calculated as a measurement of the effectiveness of clients in gaining employment and accessing wages to supplement social assistance benefits to transition into the workforce. A higher percentage of cases accessing the wage exemption shows clients are gaining employment and preparing to transition into the workforce and exit social assistance.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The department facilitated development of a two-part program for social assistance clients assessed as having pre-employability needs. The program, entitled In Motion and Momentum, engaged more than 600 clients in its first year.

The department also built on success from the previous fiscal year by continuing a focus on pre-employment services, referrals to the Department of Post-Secondary Education, Training and Labour and case planning to support clients to enter the workforce.

More jobs

Objective of the measure

To support/develop the workforce.

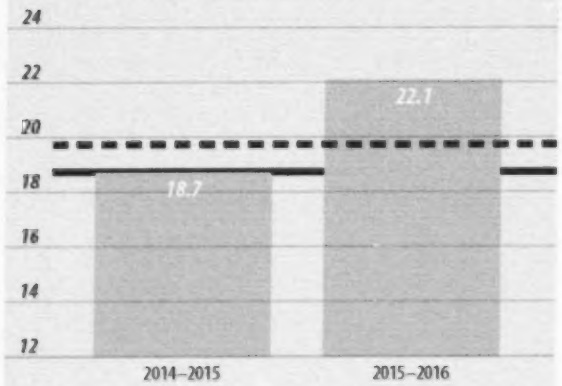
Measure

Percentage of social assistance clients referred to the Department of Post-Secondary Education, Training and Labour.

Description of measure

This measure provides the percentage of eligible social assistance clients referred to the Department of Post-Secondary Education, Training and Labour for employment or training programs throughout the fiscal year.

Social assistance clients referred to PETL (%)



Overall performance

This measure exceeded the fiscal year target.

Baseline: 18.7%
Target: 19.7%
Actual: 22.1%

Why do we measure this?

Improving workforce readiness of clients is done through case planning and by providing the right services at the right time. Measuring the number of case referrals to the Department of Post-Secondary Education, Training and Labour provides an indicator of the percentage of clients who are training to enter the workforce or are upgrading their workforce skills to support their exit from social assistance.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The department led joint efforts to improve employability skills for social assistance recipients. The departments of Social Development and Post-Secondary Education, Training and Labour continue to work together to provide training and employment programs for clients in need.

In total 2,986, referrals were made during the 2015–2016 fiscal year.

More jobs

Objective of the measure

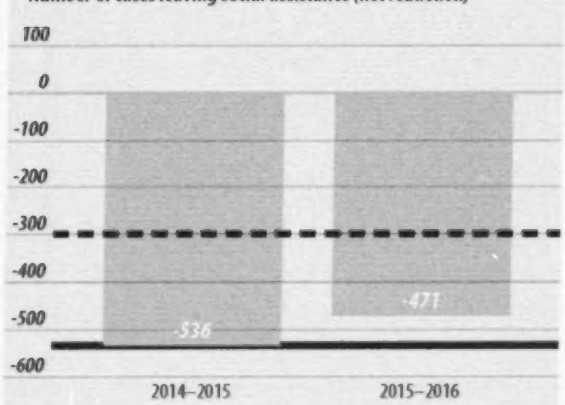
To support/develop the workforce.

Measure

Number of cases leaving social assistance (net reduction).

Description of measure

This represents the net difference in the social assistance caseload, compared to March of the previous fiscal year.



Overall performance

This measure exceeded the fiscal year target.
*The previous year's baseline includes the transfer of a number of cases from Social Assistance to the Youth Engagement Services Program.

Baseline: -536*
Target: -300
Actual: -471

Why do we measure this?

The net reduction in the social assistance caseload represents the department's work in successfully closing social assistance cases. Through case planning and targeted services, the department works with clients who are able to enter the workforce and transition them to self-reliance.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

A number of factors contributed to the success in reducing the caseload, including continued case planning, referring clients to education and training programs and social assistance reform. A new program, entitled In Motion and Momentum, and the continued partnership with the Department of Post-Secondary Education, Training and Labour, led to continued success in reducing the caseload.

Fiscal responsibility

Objective of the measure

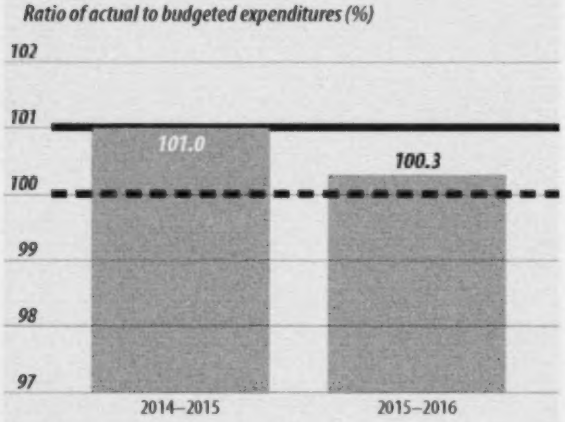
To reduce expenditures.

Measure

Ratio of actual to budgeted expenditures.

Description of measure

The ratio measures whether the department is over-budget or under-budget. The ratio will exceed 100 per cent when spending is over-budget and be less than 100 per cent when spending is under-budget.



Overall performance

This measure did not achieve the fiscal year target.

Baseline: 101%
Target: 100%
Actual: 100.3%

Why do we measure this?

This indicator measures the ability of the department to manage its overall expenses as compared to budget. GNB must ensure expenses are managed in accordance with the budget and be prepared to take corrective action if expenses are projected to be over-budget during the year.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

Savings of $2,185,173 were achieved with Continuous Improvement projects. Working toward this target, the department completed various initiatives and Lean Six Sigma projects.

Best place to raise a family

Objective of the measure

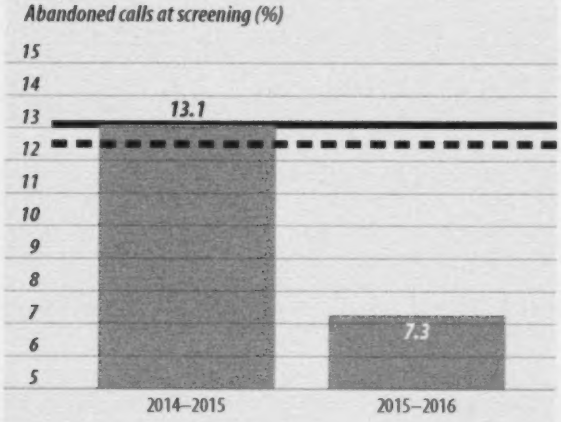
To measure fairer access to government services.

Measure

Percentage of abandoned calls at screening.

Description of measure

The number of abandoned calls divided by the total number of incoming calls (with the before-automated response abandoned calls subtracted).



Overall performance

This measure exceeded the fiscal year target.

Baseline: 13.1%
Target: 12.5%
Actual: 7.0%

Why do we measure this?

The percentage of abandoned calls represents the percentage of incoming calls that disconnect before talking to staff. Although there are multiple reasons for disconnecting, a reduced number of abandoned calls demonstrates that staff are fielding calls from potential clients or those seeking information on services provided by the department.

The percentage of abandoned calls varies from region to region and month to month. One of the objectives of the Efficiencies at Screening project was to improve consistency of service, which is observed in the provincial results.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

During the 2015–2016 fiscal year, continued Efficiencies at Screening project training and monitoring of the tools at the regional level led to more efficient and standardized service delivery; fewer dropped calls; and improved client services.

Best place to raise a family

Objective of the measure

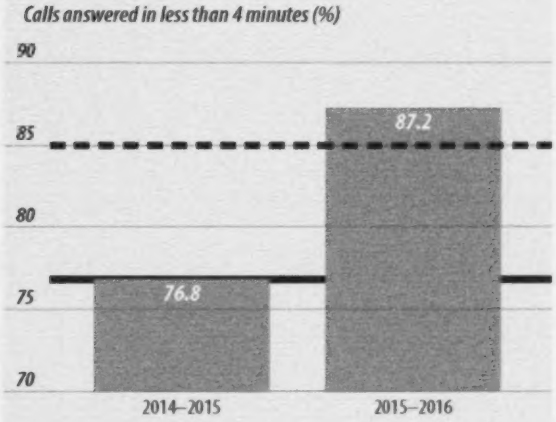
To measure fairer access to government services.

Measure

Grade of service at screening (%).

Description of measure

Percentage of calls answered in less than four minutes (not including calls abandoned before the automated response).



Overall performance

This measure exceeded the fiscal year target.

Baseline: 76.8%
Target: 85.0%
Actual: 87.2%

Why do we measure this?

The grade of service represents the department's ability to answer screening calls in a timely manner and ensure consistent and fair access to government services.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

During the 2015–2016 fiscal year, continued Efficiencies at Screening project training and monitoring of the tools at the regional level led to more efficient and standardized service delivery; fewer dropped calls; and improved client services.

Best place to raise a family

Objective of the measure

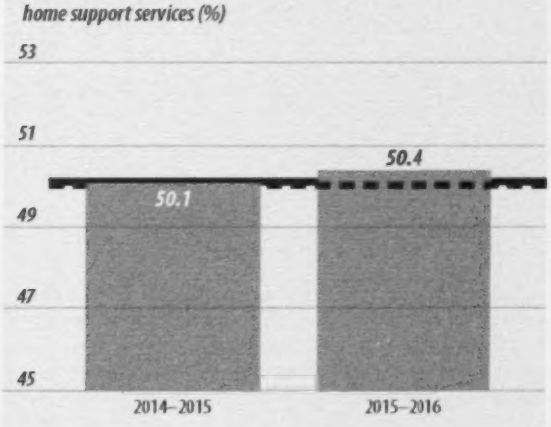
To help families.

Measure

Percentage of seniors on the caseload receiving community based home support services.

Description of measure

Percentage of seniors supported by the Long-Term Care program receiving community-based home supports to the entire Long-Term Care program caseload.



Overall performance

This measure exceeded the fiscal year target. The target compared to baseline represents the shift of a significant number of cases from adult residential placements to community based home support services.

Baseline: 50.1%
Target: 50.4%
Actual: 50.4%

Why do we measure this?

Seniors prefer to receive long-term care services in their homes when possible. This indicator focuses on providing home support services through the continuum of care. The intention is to provide home supports to eligible seniors, as opposed to residential placements. Home support is both preferable to clients and their families, as well as cost efficient. This indicator relies on the implementation of planned initiatives to increase home supports intakes over residential settings.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The implementation of a series of innovative approaches, strategies and initiatives through the Home First strategy positioned the department to provide in-home supports to the increasing demographic of seniors in need of long-term care services. Rapid Rehabilitation & Reablement (R&R) services are being delivered to allow seniors to recover from illness and injury and return home faster following a hospital stay. First Link® is available across the province as a referral service that connects individuals and families affected by Alzheimer's disease or another dementia with resources and support as soon as they receive a diagnosis.

Best place to raise a family

Objective of the measure

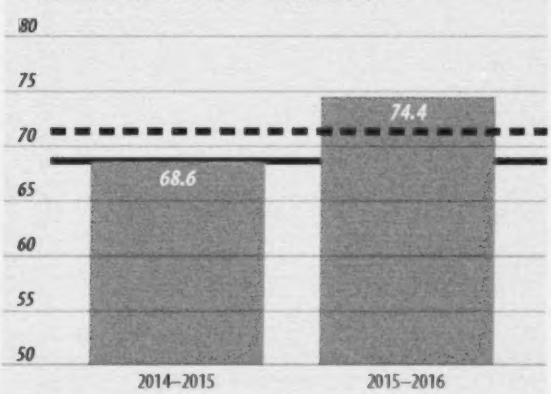
Improve wellness in New Brunswick.

Measure

Percentage of communities that are active in a wellness network in the province.

Description of measure

This measure includes municipalities, rural communities and First Nations, for a total of 121.



Overall performance

This measure exceeded the fiscal year target.

Baseline: 68.6%
Target: 71.3%
Actual: 74.4%

Why do we measure this?

The department works with communities in the province by providing support for growth and development. Community capacity-building is achieved through the delivery of community-based wellness initiatives via the wellness networks. The networks support efforts to improve population health in New Brunswick. Through the leadership of the department's wellness consultants, partnerships are formed and supported. Communities are encouraged to become actively engaged in a regional wellness network to ensure that a collaborative approach is taken to address priorities that are important to the community related to the well-being of their residents.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The department continued to work with communities to encourage them to join a wellness network through the engagement work completed by wellness consultants.

Smarter government

Objective of the measure

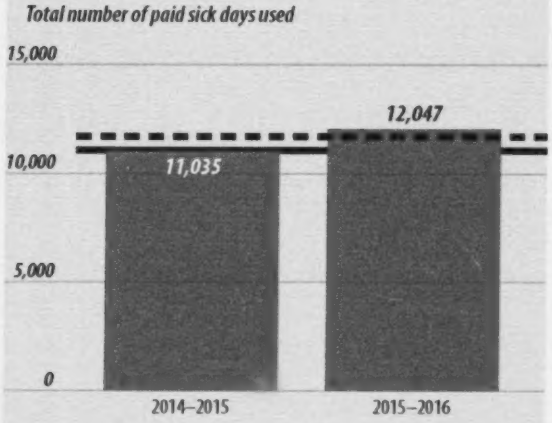
To enhance employee involvement, commitment and productivity.

Measure

Total number of paid sick days used.

Description of measure

Number of sick days (paid and advanced paid) used by employees.



Overall performance

This measure did not achieve the fiscal year target.

Baseline: 11,035
Target: 11,657
Actual: 12,047%

Why do we measure this?

A three-year reduction target of 20 per cent was established in sick leave usage by March 31, 2015 (three years to achieve the target) for employees in Parts 1, 2 and 3 of the Public Service. Lower absenteeism and, in particular, sick leave usage within certain employee groups, will result in significant savings and will help reduce costs associated with lost productivity as well as staff replacement costs.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The Attendance Support program was introduced to all departmental employees. The program is a comprehensive and consistent approach by which immediate supervisors promote a healthy workplace and support attendance concerns. Some absences are unavoidable; thus, the goal in managing attendance is not to eliminate absenteeism or encourage employees to come to work when they are sick. Rather, the goal is to reduce preventable absences, support employees experiencing difficulty with regular attendance and strive to have a healthy and productive workforce.

Smarter government

Objective of the measure

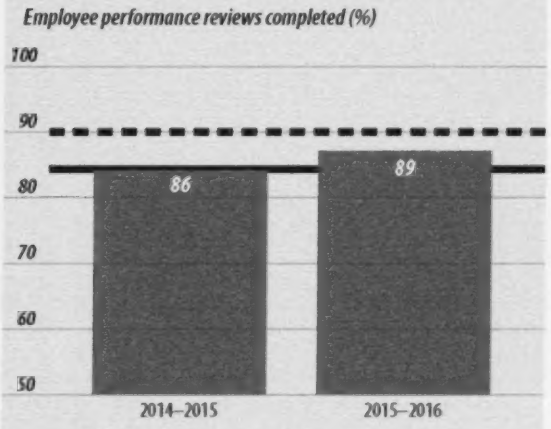
To enhance employee involvement, commitment and productivity.

Measure

Percentage of employee performance reviews completed.

Description of measure

Number of performance reviews completed each quarter divided by the number of total reviews planned.



Overall performance

This measure was not achieved this fiscal year.

Baseline: 86.0%
Target: 90.0%
Actual: 89.0%

Why do we measure this?

The completion of performance reviews provides an opportunity for managers and employees to discuss and review the accomplishment of work objectives, demonstrated competencies and overall individual employee contribution against business results and GNB's overall strategy. Through the performance review process, both strategic and organizational goals are discussed and cascaded through the organization to increase organizational and individual performance.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The department emphasized the importance of timely and regular feedback to staff. As a result, the department increased the number of reviews completed compared to the previous fiscal year.

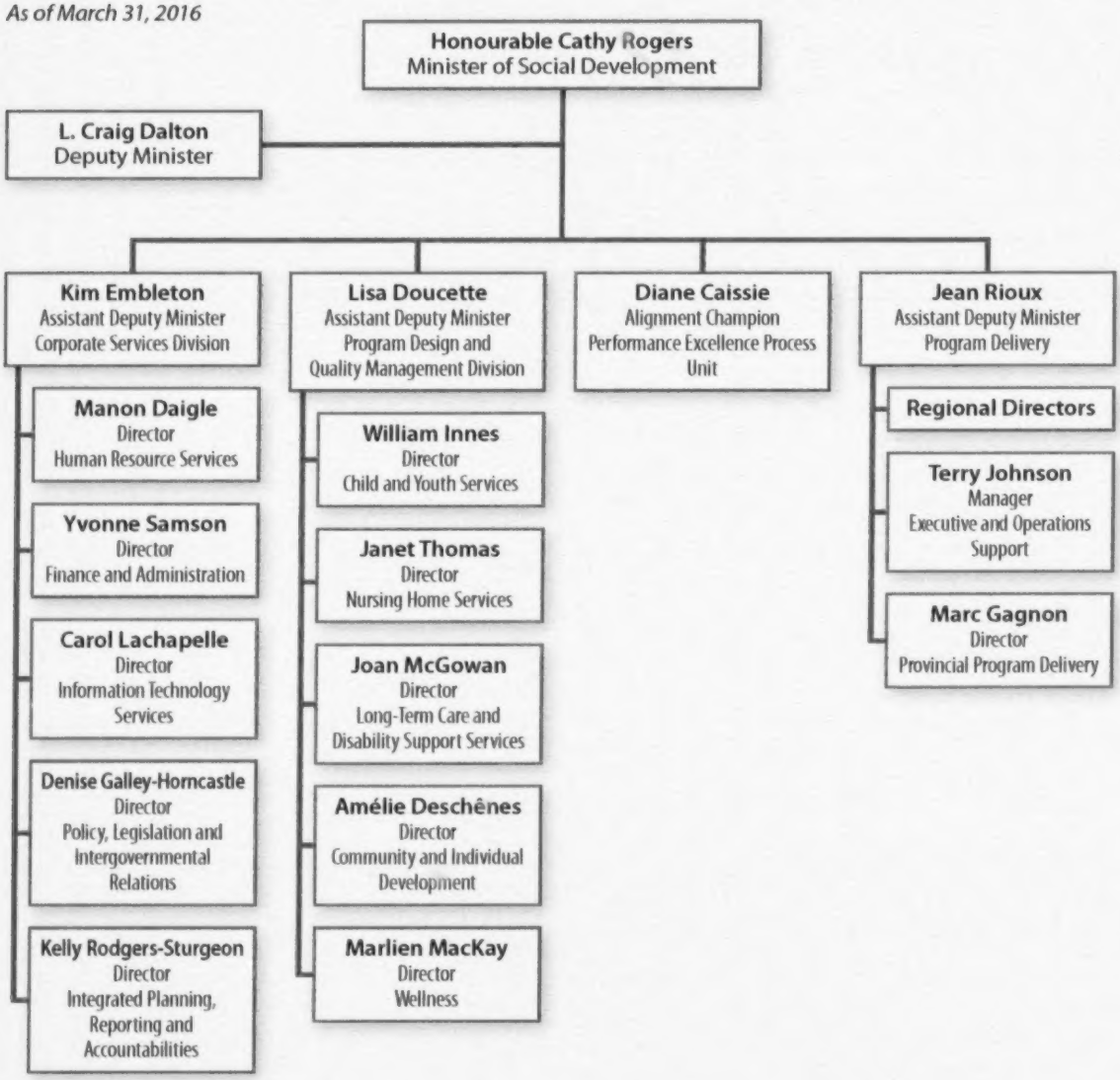
Overview of departmental operations

The Department of Social Development offers programs and services to provide greater independence, an improved quality of life and protection to New Brunswickers in need.

The department is composed of three divisions and one unit, as seen on the following organizational chart that integrates in a team-based approach to support five core business areas: Community and Individual Development, Child and Youth Services, Long-Term Care and Disability Support Services, Nursing Home Services and Wellness Services.

High-level organizational chart

As of March 31, 2016



Division overview and highlights

Program Design and Quality Management Division

The **Program Design and Quality Management Division** is responsible for planning, designing and monitoring department programs. This includes the interpretation of program guidelines, procedures, policies, standards, regulations and legislation. The division is focusing its efforts on changing how it delivers services to improve efficiency and sustainability while maintaining quality.

The division consists of the Nursing Home Services Branch, the Long-Term Care and Disability Support Services Branch, the Community and Individual Development Branch, the Child and Youth Services Branch and the Wellness Branch.

The **Nursing Home Services Branch** is responsible for the planning, designing and monitoring of departmental services provided to the nursing home sector. The department's objectives for the nursing home sector are to improve the residents' quality of life, help safeguard their dignity and ensure that appropriate, quality residential services are provided as efficiently as possible within available resources. The department ensures the provision of high-quality nursing home services through the provision of funding and advisory support for nursing home operations, the licensing and inspection of nursing homes, and advisory support and management of nursing home capital repairs, renovation and replacement projects. The direct provision of nursing home services to residents is the responsibility of each nursing home.

The **Long-Term Care and Disability Support Services Branch** is responsible for planning, designing and monitoring programs and services provided to adults with a disability and seniors. This branch includes: the Adult Protection Program, Long-Term Care Services, Home Support Services, the Disability Support program, Adult Residential Services, Day Activities for Adults, the Adult Developmental Activities program and the Training and the Standard Family Contribution Policy. This branch delivers training for adult and senior services and programs throughout the province.

The **Community and Individual Development Branch** is responsible for planning, designing and monitoring programs and services to support individuals and families and to achieve and maintain self-reliance. This branch includes: the Transitional Assistance Program, Case Management Services for Social Assistance Clients, Career Development Options for Social Assistance Clients, the Extended Benefits program, Special Needs Benefits, Family Support Orders Services, Homelessness, Transition Houses, the Public Housing program, the Rural and Native Housing program, the Rural and Native Homeowner program, the Non-profit Social Housing program, the Portable Rent Supplement program, the Rent Supplement program, the Affordable Rental Housing program, Community Partnership Initiatives, the Rental and Rooming House program, the Rental Conversion program, the Shelter Enhancement program, the Homeownership Assistance/Home Completion program, the Community Involvement program, the Home Orientation and Management program, the Federal/Provincial Repair program and the Emergency Repair program.

The **Child and Youth Services Branch** is responsible for planning, designing and monitoring child welfare and youth programs and services. The branch is responsible for the ongoing development and monitoring of the Competency Based Child Welfare Training System as well as the delivery of training to child welfare social workers, social workers' supervisors, including First Nations staff, program delivery managers and provincial consultants. This branch includes: Family Supports for Children with Disabilities, the Adoption program, Access and Assessment, Children's Residential Services, Child Protection, Child in Care, Family Enhancement Services, Birth Parent Services and Youth Engagement Services.

The **Wellness Branch** is responsible for promoting wellness in the province by providing effective leadership and direction, meaningful support, target monitoring and, where appropriate, strategic intervention in partnership with provincial, regional and local organizations. The branch is committed to support action that effects positive change, both within specific settings (school, community, home and workplace) and across all set-

tings. The branch develops strategic partnerships with other departments as well as federal and provincial governments and agencies to ensure wellness initiatives are strategically aligned with other efforts. Key actions include: Partnership and Collaboration; Asset Based Development; Promotion; Leadership, Policy and Legislation; and Evidence Informed Practice.

HIGHLIGHTS

Nursing Home Services Branch

- *Collaborated with the sector to implement the installation of the Resident Assessment Instrument – Minimum Dataset Tool (RAI-MDS) in all New Brunswick nursing homes. This $2.65-million investment is a key plank under the* Home First *strategy. RAI-MDS is a standardized tool that forms the foundation of a comprehensive assessment for all residents in a long-term care facility, resulting in improved resident care and care management.*

- *Completed an initiative to provide information to the public about the quality of nursing home care with the online posting of all annual nursing home inspection reports, dating from January 2014.*

- *Six new nursing homes were opened. Construction continued on six nursing home renovation and replacement projects. Plans were announced to acquire nursing home services in three locations through a Request-for-Proposal process. In addition, a contract to purchase service from a 60-bed nursing home on the Université de Moncton campus was awarded.*

- *Supported the work of the newly created Council on Aging and development of an aging strategy built on the success of the initiatives already started in senior care. The council was created to guide the development of an aging strategy to address both short-term (one-three years) sustainability and long-term (10 or more years) transformational change. The council will develop a vision for aging in New Brunswick that will serve as the foundation for a framework that will guide action on issues affecting seniors and the aging experience in the province.*

Long-Term Care and Disability Support Services Branch

- *Continued implementing initiatives under the* Home First *strategy. The three-year strategy outlines a series of innovative approaches and initiatives to support seniors to live in their homes and continue to be part of their communities.*

- *An* Alternative Level of Care *(ALC) action plan was developed and incorporated into the Home First governance framework for oversight by the departments of Health and Social Development and the regional health authorities (RHAs).*

- *The department is investing $10 million in special care homes, memory care homes, generalist care homes, Family Support agencies and ADAPT agencies to increase the direct wages of the workers by $1 per hour, with an additional 15 per cent to allow for mandatory employer costs.*

- *Province-wide expansion of Rehabilitation and Reablement Services for seniors. This new initiative is aimed at helping seniors leave the hospital sooner, or avoid hospitalization altogether, by offering intensive rehabilitation and reablement services in the community or at home.*

- *Modernization of nursing homes to implement new technology, known as the Resident Assessment Instrument – Minimum Dataset Tool (RAI-MDS), that will gather data on everything from what residents like to eat and the medications they take, to their spiritual and cultural needs.*

- *The provincial government announced a Seniors Navigator initiative as part of the* Home First *strategy to enhance support to seniors living at home and in their communities.*

- *A new adult day centre for individuals with dementia opened in Fredericton with support from the* Home First *strategy.*

Community and Individual Development Branch

- *The department led joint efforts to improve employability skills for social assistance recipients. This resulted in 2,986 clients being referred to the Department of Post-Secondary Education, Training and Labour for employment and training services. This represents an increase of 255 clients compared to the previous year.*

- *In March 2016, 471 fewer cases accessed social assistance from the previous year.*

- *The department facilitated the development of a two-part program for social assistance clients assessed as having pre-employability needs. The program, entitled* In Motion and Momentum, *engaged more than 600 clients in its first year.*

Wellness Branch

- *The* New Brunswick Student Wellness Survey *was implemented with students in grades 6 to 12 to examine the health and wellness attitudes and behaviours of students. A total of 176 of 187 schools participated.*

- *Partnerships with community groups and provincial organizations that work on wellness across the province were solidified, including five new partners that reach seniors. Eighteen video and written success stories of individuals and groups that have overcome socio-economic barriers to achieve wellness for themselves and others were shared.*

- The Wellness Movement *reached 78 per cent of the target population with a message that inspired action to enhance individual and community wellness. This initiative resulted in a 300-per-cent increase in website traffic where New Brunswickers were guided to wellness resources in their community; increased Facebook followers from 4,000 to 5,000; and increased Twitter followers by 17 per cent.*

- *The branch joined the department, providing the opportunity for departmental programs and initiatives to become more aware and more engaged in wellness to support New Brunswick's* Wellness Strategy *outcomes of healthy and resilient people and environments.*

Program Delivery Division

The **Program Delivery Division** is responsible for delivering programs and services to clients of the department. The division consists of eight regional offices, one branch and one unit.

The regional offices are responsible for the delivery of programs and services in core business areas to individuals and families. The core business areas include Community and Individual Development, Child and Youth Services, Long-Term Care and Disability Support Services, Nursing Home Services and Wellness Services.

The division consists of the Provincial Program Delivery Branch and the Executive and the Operations Support Unit.

The **Provincial Program Delivery Branch** is responsible for delivering programs and services in core business areas to individuals and families through single entry province-wide service delivery models. Programs and services include: Centralized Intake for Child and Adult Protection referrals, After Hours Emergency Social Services, Family Group Conference, Immediate Response Conference, Child Protection Mediation Services, Post-Adoption Disclosure Services and Centralized Social Development Record Checks.

The **Executive and Operations Support Unit** is responsible for providing a range of key supports and direct services, in collaboration with the department's management team and other departments, to achieve effective program delivery service in core business areas to individuals and families.

HIGHLIGHTS

Provincial Program Delivery Branch

- *Implemented the Family Group Conference service for the Child in Care program to help 19 children/youth in the permanent care of the Minister in achieving and maintaining permanency.*

- *Collaborated with the Information Technology branch to develop a web application tracking tool for Social Development Record Checks and Exemptions.*

- *Updated the emergency contingency plans for Centralized Intake Services and AHESS (After Hours Emergency Social Services).*

Executive and Operations Support Unit

- *Worked in collaboration with other government departments as a key player of the Refugee Working Committee and helped meet the needs of Syrian newcomers who began arriving in the province in the fall of 2015.*

- *As part of the Provincial Emergency Operations Centre Nuclear Control Group, participated in a province-wide nuclear response exercise, Exercise Intrepid 2015, for ongoing emergency response planning and training.*

Corporate Services Division

The **Corporate Services Division** is responsible for providing a range of key supports and direct services to the department's employees. It works in partnership with other divisions of the department to assist in the success of the organization's finances, staffing, information management and technology, research, evaluation, planning as well as legislation and policy initiatives.

The division consists of the Policy, Legislation and Intergovernmental Relations Branch, the Integrated Planning, Reporting and Accountabilities Branch, the Information Technology Services Branch, the Human Resource Services Branch and the Finance and Administration Branch.

The **Policy, Legislation and Intergovernmental Relations Branch** is responsible for developing departmental policy and legislative proposals and providing ongoing support and advice on the interpretation of departmental legislation. The branch is the departmental lead on a number of interdepartmental tables and represents GNB on intergovernmental forums related to housing, social services, and seniors. The branch is also the departmental lead on legal and litigation matters and on the department's response to inquiries and investigations by the Ombudsman, the Access to Information and Privacy Commissioner, the Commissioner of Official Languages, the Child and Youth Advocate and the New Brunswick Human Rights Commission. The branch is the departmental lead for discussions and consultation with the provincial Aboriginal Affairs Secretariat and with Indigenous and Northern Affairs Canada on issues related to child and family services in First Nations communities.

The **Integrated Planning, Reporting and Accountabilities Branch** is responsible for leading the strategic planning process and the department's annual planning and reporting cycle. The branch provides advice and guidance to the department by undertaking research and evaluation of programs and services and by providing statistical analysis for policy and program development. It is responsible for corporate data analysis, monitoring and reporting on the performance of departmental programs and services. It is responsible for Project Portfolio Management, intra-departmental communications and participation in interdepartmental initiatives in support of overall government goals.

The **Information Technology Services Branch** is responsible for providing the Information Technology Strategy, Planning and Solutions needed to support all department programs, services, processes, projects and policies. All departmental program areas are supported by the branch in achieving their business objectives through provision of appropriate information technology solutions and services, client systems business support, technology contract management and information security services.

The **Human Resource Services Branch** is responsible for providing support and consulting services to management and staff to increase organizational effectiveness and performance. The branch strives to enable and sustain a vibrant, healthy, safe and high-performing workforce that provides excellent service to New Brunswickers. It works collaboratively to meet its mandate and objectives while supporting the strategic goals of the department and GNB. The branch consists of two business units: Employee Relations Services and Employee and Organizational Development.

The **Finance and Administration Branch** is responsible for working with management to ensure the department's financial resources are spent within GNB's fiscal framework. The branch provides information and advice to ensure consistency in budgeting, financial reporting and administration. It performs internal audits for the department's programs and services. It provides Records Management for central office and Facilities Management

services for the department. Finance and Administration is also responsible for contract management and departmental accounting.

The **Performance Excellence Process Unit** is responsible for developing, facilitating and implementing the Performance Excellence process. This is a results-oriented, long-term approach to how the department manages its business of increasing efficiency and accountability, improving services to the public, streamlining administration and seeing continuous improvements across the department. The unit uses the methodology of the formal management system, which ensures strategic alignment across the organization. It uses data-informed performance measures to drive performance and Lean Six Sigma to improve processes and identify efficiencies. The tools used are: Strategy Map, Balanced Score Card, the Strategy, Objectives, Initiatives, Actions (SOMIA), Lean Six Sigma projects and Daily Management.

HIGHLIGHTS

Integrated Planning, Reporting and Accountabilities Branch

- *Launched a new annual planning process for the department, including the development and release of a new vision statement. Releasing the vision is the first step in a new planning model that enables the department to integrate a new five-year strategic plan and introduce an annual business plan to measure its performance and better manage its priorities.*

Information Technology Services Branch

- *Implemented the NB Families application to all First Nations child welfare offices to support province-wide standardized Case Management of Child Protection Services for New Brunswick.*

Human Resource Services Branch

- *Launched the* Social Development Healthy Workplace Framework. *The framework, developed by and for employees, guides the department's approach to providing a work environment that maximizes employee health, safety and well-being, while enhancing service delivery and optimizing organizational performance.*

Performance Excellence Process Unit

- *Initiated Daily Management across the department by focusing on regional frontline teams. This approach benefits clients, taxpayers and the department by making improvements to service delivery, saving taxpayers' dollars through efficiencies and by engaging employees in Daily Management.*

Financial information

This financial overview was prepared based on the best available information at the time of publication, and therefore, may not correspond exactly with the figures that were subsequently published in GNB's Public Accounts.

Expenditures	Budget	Actual	Variance Over (Under)	% Over (Under)	Note
Corporate and Other Services	10,348.9	11,781.8	1,432.9	13.8	1
Income Security – Service Delivery Costs	20,262.0	21,288.2	1,026.2	5.0	2
Income Security – Benefits	227,189.0	224,929.2	(2,259.8)	(1.0)	3
Wellness	7,306.4	5,995.4	(1,311.0)	(17.9)	4
Child Protection and Child Development	124,617.3	127,667.2	3,049.9	2.4	5
Long-Term Care	605,945.0	614,747.8	8,802.8	1.4	6
Housing	86,603.9	80,785.2	(5,818.7)	(6.7)	7
Other Benefits	34,450.0	32,658.2	(1,791.8)	(5.2)	8
Total	**$1,116,722.5**	**$1,119,853.0**	**$3,130.5**	**0.3**	

Numbers are expressed in thousands.

Special Purpose Account Expenditure	Budget	Actual	Variance Over (Under)	% Over (Under)	Note
CMHC Funding Account	$18,000.0	$14,874.6	$(3,125.4)	(17.4)	9

Numbers are expressed in thousands.

Revenues	Budget	Actual	Variance Over (Under)	% Over (Under)	Note
Return on Investment	2,200.0	1,869.9	(330.1)	(15.0)	
Licences and Permits	33.0	32.2	(0.8)	(2.4)	
Sale of Goods and Services	17,090.0	17,246.3	156.3	0.9	
Miscellaneous	10,100.0	9,499.6	(600.4)	(5.9)	
Conditional Grants – Canada	29,563.0	30,662.2	1,099.2	3.7	10
Total	**$58,986.0**	**$59,310.2**	**$324.2**	**(0.5)**	

Numbers are expressed in thousands.

Special Purpose Account Revenue	Budget	Actual	Variance Over (Under)	% Over (Under)	Note
CMHC Funding Account	$9,879.0	$7,683.6	$(2,195.4)	(22.2)	11

Numbers are expressed in thousands.

Notes on significant variances:

1. Over budget due to implementation delays in savings initiatives.
2. Over budget due to higher than anticipated overhead costs.
3. Over budget due to higher than expected expenditures in Health Services.
4. Under budget due to lower than anticipated overhead costs.
5. Over budget due to the increased caseload of the Youth Engagement Services Program, as well as higher than anticipated overhead costs.
6. Over budget due to increased program delivery costs as well as the reversal of the decision to remove the cap on Nursing Home Client Contributions.
7. Under budget due to implementation delays in Phase VI of the Affordable Rental Housing Program.
8. Under budget due to lower than anticipated demand for the programs.
9. Under Budget mainly due to lower than anticipated costs for new Housing System and lower ordinary budget transfers under the Social Housing Program.
10. Over budget due to higher recoveries than anticipated.
11. Under budget mainly due to a decrease in program expenditures resulting in lower federal recoveries.

Summary of staffing activity

Pursuant to section 4 of the *Civil Service Act*, the Deputy Minister of the Department of Human Resources delegates staffing to each Deputy Head for his or her respective departments. Please find below a summary of the staffing activity for 2015–2016 for the Department of Social Development.

Number of permanent and temporary employees, as of December 31 of each year		
Employee type	**2015**	**2014**
Permanent	1,251	1,237
Temporary	243	250
TOTAL	**1,494**	**1,487**

The department advertised 61 competitions, including 22 open (public) competitions and 39 closed (internal) competitions.

Pursuant to section 15 and 16 of the *Civil Service Act*, the department made the following appointments using processes other than the competitive process to establish merit:

Appointment type	Appointment description	Section of the *Civil Service Act*	Number
Specialized Professional, Scientific or Technical	An appointment may be made without competition when a position requires: – a high degree of expertise and training – a high degree of technical skill – recognized experts in their field	15(1)	0
Equal Employment Opportunity Program	Provides Aboriginals, persons with disabilities and members of a visible minority group with equal access to employment, training and advancement opportunities.	16(1)(a)	0
Department Talent Management Program	Permanent employees identified in corporate and departmental talent pools, who meet the four-point criteria for assessing talent, namely performance, readiness, willingness and criticalness.	16(1)(b)	0
Lateral transfer	The GNB transfer process facilitates the transfer of employees from within Part 1, 2 (school boards) and 3 (hospital corporations) of the Public Service.	16(1) or 16(1)(c)	13
Regular appointment of casual/temporary	An individual hired on a casual or temporary basis under section 17 may be appointed without competition to a regular properly classified position within the Civil Service.	16(1)(d)(i)	4
Regular appointment of students/ apprentices	Summer students, university or community college co-op students or apprentices may be appointed without competition to an entry level position within the Civil Service.	16(1)(d)(ii)	0

Pursuant to section 33 of the *Civil Service Act*, no complaints alleging favouritism were made to the Deputy Head of the Department of Social Development and no complaints were submitted to the Ombudsman.

Summary of legislation and legislative activity

The Department of Social Development did not introduce any legislative bills during the report period 2015–2016.

The acts and regulations for which the Department of Social Development is responsible are at:
http://laws.gnb.ca/en/deplinks?subjectnumber=33

Summary of Official Languages activities

Introduction

The department has developed a new action plan for 2015–2020 that includes strategic activities for each of the four sectors of activity found in GNB's *Plan on Official Languages — Official Bilingualism: A Fundamental Value*.

Focus 1

Equality of Service. To ensure access to service of equal quality in English and French throughout the province, the following activities were completed:

- The annual review and update of linguistic profiles. Human Resource Services consults with senior management to discuss team linguistic capacity and address any gaps; ensures a short-term plan for "cover off" and long-term plan for improving the linguistic team capacity (i.e., hiring, second-language training).
- New employees were informed of the mandatory iLearn modules on Official Languages modules as part of orientation.

Focus 2

Use of Official Languages in the workplace. To ensure an environment and climate that encourages the employee's use of the Official Language of choice in the workplace, the following activities were completed:

- Human Resource Services communicated with Corporate Services managers and Corporate Services coordinators on a regular basis to reiterate that management is to make an Active Offer to conduct performance reviews in the employees' Official Language of choice.
- Human Resource Services consults with senior management to discuss team linguistic capacity and address any gaps; ensures a short-term plan for "cover off" and long-term plan for improving the linguistic team capacity (i.e., hiring, second-language training).
- There is a section on the Intranet including information on second-language training and links to tools and resources to help employees practise their second Official Language.
- Training is offered in both Official Languages.
- There is a section in the new Employee Performance Review Management Training to promote "how" to encourage employees to work in the language of their choice.

Focus 3

Official bilingualism remains a fundamental value conveyed by GNB and its employees. The following activities were completed:

- The department gathered information and compiled status updates through its established accountability and monitoring mechanisms to complete the section in the department's annual report dealing with Official Languages.
- The department continues to use the current Memorandum to Executive Council (MEC) writing guide for discussing the impact of program or policy on the linguistic communities
- New employees were informed of the mandatory modules as part of orientation.

Focus 4

Public Service employees have a thorough knowledge and understanding of the *Official Languages Act*, relevant policies, regulations and GNB's obligations. With respect to Official Languages, the following activity was completed:

- An Official Languages newsletter was posted on the Intranet.

Conclusion

Implementation of the department's *Official Languages Action Plan* has heightened employees' awareness of and sensitivity to the responsibilities of the *Official Languages Act* in day-to-day work and in the quality of programs and services provided to the public. Meeting the linguistic profiles to fill bilingual positions is an ongoing challenge in carrying out the action plan.

Summary of recommendations from the Office of the Auditor General

Name and year of audit area with link to online document	Recommendations	
	Total	Adopted
Foster Homes – 2013 Vol. 2 http://www.agnb-vgnb.ca/content/agnb-vgnb/en/publications/reports/year/2013.html#2013v1=Page1&2013v2=Page5	11	9*
Canada Mortgage and Housing Corp. (CMHC) Social Housing Agreement – 2011 Vol. 3 http://www.agnb-vgnb.ca/content/agnb-vgnb/en/publications/reports/year/2011.html#2011v1=Page1&2011v2=Page4&2011v3=Page8	2	1**

* *the remaining two are being finalized in stakeholder consultation.*

** *the federal and provincial governments are developing a federal housing strategy that will address the other recommendation for a comprehensive long-term plan for social housing.*

Report on the *Public Interest Disclosure Act*

As provided under section 18(1) of the *Public Interest Disclosure Act*, the chief executive shall prepare a report of any disclosures of wrongdoing that have been made to a supervisor or designated officer of the portion of the Public Service for which the chief executive officer is responsible. The Department of Social Development did not receive any disclosure(s) of wrongdoings in the 2015–2016 fiscal year.